

FY2003 Allocated Revenues

Some County revenues are allocated to cover some or all costs of specific services. Listed below are the allocated General Fund revenues.

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY2001 Budget</u>	<u>FY2002 Budget</u>	<u>FY2003 Approved Budget</u>
County Council	Zoning Fees	\$ 40,000	\$ 22,000	\$ 22,000
	Total County Council	\$ 40,000	\$ 22,000	\$ 22,000
Office of Community Relations	Business Licenses	390,000	\$ 0	\$ 0
	Total Community Relations	\$ 390,000	\$ 0	\$ 0
Office of Management and Budget	911 Fees	\$ 3,465,000	\$ 0	\$ 0
	Total OMB	\$ 3,465,000	\$ 0	\$ 0
Office of Information Technology & Communications	911 Fees	\$ 0	\$ 3,638,200	\$ 3,409,000
	Total OITC	\$ 0	\$ 3,638,200	\$ 3,409,000
Board of License Commissioners	Alcoholic Beverage Licenses	\$ 894,800	\$ 894,800	\$ 921,600
	Total Board of License Commissioners	\$ 894,800	\$ 894,800	\$ 921,600
Board of Elections	Sale of Voter Material	\$ 4,000	\$ 5,000	\$ 5,000
	Total Board of Elections	\$ 4,000	\$ 5,000	\$ 5,000
Office of Central Services	Use of County Property	\$ 1,100,000	\$ 1,200,000	\$ 1,236,000
	Service Charges	20,000	0	0
	Sale of Surplus Property	200,000	200,000	456,000
	Total Central Services	\$ 1,320,000	\$ 1,400,000	\$ 1,692,000
Circuit Court	Bail Bondsman	\$ 485,000	\$ 404,000	420,000
	Marriage Licenses and Fees	25,000	26,000	26,000
	Domestic Relations	425,000	500,000	566,500
	Circuit Ct - Adm Salary	898,700	425,500	-
	Jury Fees Reimbursement	0	0	500,000
	Court Appearance Fees	200,000	300,000	200,000
	Miscellaneous	4,000	4,000	3,000
	Total Circuit Court	\$ 2,037,700	\$ 1,659,500	\$ 1,715,500
Office of the State's Attorney	Service Charges	\$ 15,000	\$ 15,000	\$ -
	Total State's Attorney	\$ 15,000	\$ 15,000	\$ -
Office of the Sheriff	Circuit Court Revenue	\$ 195,000	\$ 250,000	\$ 250,000
	Evictions Revenue	1,900,000	1,850,000	1,850,000
	Miscellaneous Fees	105,000	269,000	372,000
	Total Sheriff	\$ 2,200,000	\$ 2,369,000	\$ 2,472,000
Department of Corrections	Corrections Charges	\$ 2,012,900	\$ 2,323,300	\$ 2,510,400
	Total Corrections	\$ 2,012,900	\$ 2,323,300	\$ 2,510,400
Department of Environmental Resources	Building/Grading Permits	\$ 6,100,000	\$ 6,100,000	\$ 6,150,200
	Licenses (Home Rental)	2,400,000	2,400,000	2,400,000
	Animal Licenses	200,000	190,500	175,100
	State Study Grant	50,000	0	0
	Business Licenses	\$ 0	390,000	390,000
	Total Environmental Resources	\$ 8,750,000	\$ 9,080,500	\$ 9,115,300

<u>Agency/Department</u>	<u>Revenue Description</u>	<u>FY2001 Budget</u>	<u>FY2002 Budget</u>	<u>FY2003 Approved Budget</u>
Department of Public Works and Transportation	Highway User Revenues	\$ 6,085,200	\$ 3,405,800	\$ 4,345,000
	Sale of Salt	40,000	40,000	40,000
	Miscellaneous Fees	100,000	0	0
	Street Use Permits	2,550,000	5,126,500	2,432,700
	Total Public Works	\$ 8,775,200	\$ 8,572,300	\$ 6,817,700
Police Department	State Police Grant	\$ 11,050,000	\$ 11,250,000	\$ 10,860,000
	Anti-Violence Grant	2,500,000	2,500,000	2,500,000
	War on Drugs Grant	662,500	662,500	662,500
	Contractual Police Services	2,000,000	2,000,000	1,900,000
	Sale of Accident Reports	150,000	0	0
	Total Police	\$ 16,362,500	\$ 16,412,500	\$ 15,922,500
Fire/EMS Department	Emergency Management	\$ 50,000	\$ 65,000	\$ 67,000
	Contractual Fire Services	200,000	200,000	200,000
	Advance Life Support Fee	500,000	500,000	510,000
	Miscellaneous Sales	15,000	15,000	15,000
	Total Fire	\$ 765,000	\$ 780,000	\$ 792,000
Volunteer Fire Department	State Fire/Rescue Grant	\$ 1,071,000	\$ 1,136,400	\$ 1,119,900
	Total Volunteers	\$ 1,071,000	\$ 1,136,400	\$ 1,119,900
Office of Child Support Enforcement	Incentive Payments	\$ 750,000	\$ 0	\$ 0
	Total Child Support	\$ 750,000	\$ 0	\$ 0
Health Department	State Health Grants	\$ 8,240,000	\$ 8,487,200	\$ 8,745,900
	Permits	1,354,800	1,291,900	1,330,700
	Fee Collections	891,800	918,500	850,000
	Total Health	\$ 10,486,600	\$ 10,697,600	\$ 10,926,600
Department of Social Services	FEMA Grant	\$ 30,000	\$ 30,000	\$ 30,000
	DHR DSS Grants	400,000	400,000	400,000
	Total Social Services	\$ 430,000	\$ 430,000	\$ 430,000
Office of Finance	Telecommunications Tax	\$ -	\$ -	\$ 95,000
	Total Finance	\$ -	\$ -	\$ 95,000
Board of Education	State & Federal Aid	\$ 483,146,633	\$ 534,365,900	\$ 607,386,100
	Energy Tax	44,400,000	45,100,000	43,733,000
	Transfer Tax	43,529,200	52,227,400	55,041,200
	Income Disparity Grant	-	-	5,325,800
	Telecommunications Tax	-	-	19,000,000
	Total Board of Education	\$ 571,075,833	\$ 631,693,300	\$ 730,486,100
Community College	State Aid/Tuition	\$ 41,534,000	\$ 43,786,000	\$ 47,391,500
	Total Community College	\$ 41,534,000	\$ 43,786,000	\$ 47,391,500
Memorial Library	State Aid/Fines	\$ 5,839,300	\$ 6,600,500	\$ 6,383,100
	Total Library	\$ 5,839,300	\$ 6,600,500	\$ 6,383,100
Sub-total		\$ 678,218,833	\$ 741,515,900	\$ 842,227,200
Debt	Highway User Revenues*	\$ 17,504,800	\$ 18,590,000	\$ 19,480,600
	Total Debt	\$ 17,504,800	\$ 18,590,000	\$ 19,480,600
Total		\$ 695,723,633	\$ 760,105,900	\$ 861,707,800

* Highway user revenue is used to fund road maintenance and retire debt for County GOB Bonds and State Participation Bonds.